

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing services; student activity services; audio visual services (instructional films and audio visual equipment repair); information technology services; and printing services.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

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|-------|---|
| 11100 | Salary increase and salary study adjustment. |
| 11200 | Salary increase and salary study adjustment; movement of (2) Accountability and SOL specialists to Student Achievement Grant. |
| 11220 | Salary increase and salary study adjustment. |
| 11300 | Salary increase and salary study adjustment; adjustment for current cost. |
| 11400 | Salary increase and salary study adjustment; adjustment for current cost; one additional Information Technology Systems Engineer. |
| 11500 | Salary increase and salary study adjustment; adjustment for current cost; additional position (0.5) media assistant; and additional positions (6) for testing coordinators at each high school. |
| 21000 | Salary increase; additional positions. |
| 22100 | Salary increase; additional positions; rate increase. |
| 23000 | Adjustment for current costs; rate increase. |
| 24000 | Premium holiday. |
| 28000 | Increase due to Benchmark test writing. |
| 30000 | Decrease due to reduction in maintenance cost at Print Shop. |
| 30004 | Increase due to staff development cost for special education and other instructional support and firewall maintenance. |
| 50000 | Adjustment for current cost. |

| INSTRUCTION | | | | | | |
|--|---------------------------------------|----------------------|---------------------------|---------------------|---------------------|-----------------------|
| FUNCTION 61 | | | | | | |
| SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES | | | | | | |
| OBJECT CODE | | 2002-2003* BUDGET | 2002-2003 EXPENDITURES | 2003-2004 BUDGET | 2004-2005 BUDGET | INCREASE/ DECREASE |
| 11100 | Salaries-Instructional Administration | 895,150 | 917,086 | 959,499 | 1,020,022 | 60,523 |
| 11200 | Salaries-Other Instructional Support | 3,043,693 | 3,122,778 | 3,226,416 | 3,479,308 | 252,892 |
| 11220 | Salaries-Media Specialists | 2,667,988 | 2,690,527 | 2,785,111 | 2,948,566 | 163,455 |
| 11300 | Salaries-Other Summer School | 506,955 | 602,168 | 397,308 | 418,549 | 21,241 |
| 11400 | Salaries-Technical Services | 2,297,358 | 2,118,154 | 2,500,390 | 2,898,645 | 398,255 |
| 11500 | Salaries-Clerks | 1,847,013 | 1,790,569 | 1,987,456 | 2,188,046 | 200,590 |
| 20000 | Fringe Benefits-Other | 68,705 | 68,705 | 68,705 | 80,829 | 12,124 |
| 21000 | FICA Benefits | 894,395 | 852,204 | 929,090 | 1,015,273 | 86,183 |
| 22100 | VRS Benefits | 1,113,873 | 1,098,192 | 1,161,597 | 1,513,839 | 352,242 |
| 23000 | Group Hospitalization | 1,080,504 | 1,203,958 | 1,237,029 | 1,672,568 | 435,539 |
| 24000 | Group Life Insurance | 0 | 0 | 0 | 0 | 0 |
| 25000 | Tuition Assistance | 7,350 | 675 | 7,350 | 7,350 | 0 |
| 28000 | In-Service Training | 401,897 | 170,720 | 290,639 | 318,401 | 27,762 |
| 30000 | Purchased Services-Equipment Repairs | 177,841 | 156,356 | 179,187 | 98,841 | -80,346 |
| 30004 | Purchased Services-Other | 343,363 | 226,968 | 356,551 | 376,920 | 20,369 |
| 50000 | Other Charges | 112,838 | 115,375 | 124,896 | 128,216 | 3,320 |

INSTRUCTION
(continued)

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

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|-------|---|
| 60000 | Increase due to adjustment for current cost. |
| 60026 | Increase in Print Shop supply cost. |
| 60028 | Adjustment for current cost. |
| 81000 | Decrease due to budget reductions. |
| 81001 | Increase due to lease purchase of (4) replacement vehicles for ERC. |
| 82000 | Increase due to upgrade of technology equipment for Department of Information Technology. |
| 90000 | Decrease due to budget reductions. |

| FUNCTION 61 | | INSTRUCTION | | | | |
|--|------------------------------|----------------------|---------------------------|---------------------|---------------------|-----------------------|
| SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES | | | | | | |
| OBJECT CODE | | 2002-2003* BUDGET | 2002-2003 EXPENDITURES | 2003-2004 BUDGET | 2004-2005 BUDGET | INCREASE/ DECREASE |
| 60000 | Materials and Supplies | 197,683 | 101,526 | 129,000 | 131,066 | 2,066 |
| 60014 | Library Supplies | 50,125 | 47,057 | 53,125 | 53,125 | 0 |
| 60026 | Print Shop Supplies | 251,700 | 265,703 | 231,700 | 241,900 | 10,200 |
| 60028 | ERC Supplies | 105,850 | 86,651 | 100,000 | 99,600 | -400 |
| 81000 | Replacement-Equipment | 21,520 | 43,186 | 78,663 | 40,461 | -38,202 |
| 81001 | Replacement-Service Vehicles | 0 | 0 | 5,750 | 30,881 | 25,131 |
| 81003 | Replacement-Furniture | 1,000 | 3,163 | 1,000 | 450 | -550 |
| 82000 | Additions-Equipment | 105,075 | 0 | 24,500 | 242,999 | 218,499 |
| 82001 | Additions-Service Vehicles | 0 | 0 | 0 | 0 | 0 |
| 82003 | Additions-Furniture | 8,150 | 8,021 | 8,150 | 10,775 | 2,625 |
| 90000 | Software | 13,915 | 35,951 | 47,875 | 24,500 | -23,375 |
| TOTALS | | 16,213,941 | 15,725,693 | 16,890,987 | 19,041,130 | 2,150,143 |